

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Lafayette School Corporation (7855)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$28,605,243	\$30,079,141	\$30,122,984	\$30,258,936	5.8%	.5%	32.24%
	Other Special Programs	\$3,940,574	\$7,093,694	\$5,836,607	\$4,721,846	19.8%	-19.1%	5.03%
	Payments to Other Governmental Units Within State	\$8,047,394	\$5,159,001	\$3,288,066	\$3,878,482	-51.8%	18.0%	4.13%
	Mental Disabilities	\$2,465,544	\$2,387,168	\$2,361,216	\$2,421,770	-1.8%	2.6%	2.58%
	Physical Impairment	\$2,324,309	\$2,440,584	\$2,428,713	\$2,383,836	2.6%	-1.8%	2.54%
	Adult/Continuing Education Programs	\$872,657	\$872,351	\$1,120,130	\$1,492,626	71.0%	33.3%	1.59%
	Learning Disability	\$1,399,881	\$1,392,892	\$1,427,962	\$1,416,702	1.2%	-.8%	1.51%
	Emotional Disabilities	\$1,269,524	\$1,482,854	\$1,387,380	\$1,340,381	5.6%	-3.4%	1.43%
	Instruction, Related Technology	\$1,101,076	\$1,114,306	\$3,102,632	\$1,170,769	6.3%	-62.3%	1.25%
	Library/Media Services	\$1,022,508	\$943,911	\$1,034,818	\$980,282	-4.1%	-5.3%	1.04%
	Textbooks for Rent or Resale	\$763,097	\$681,920	\$628,031	\$898,438	17.7%	43.1%	.96%
	Improvement of Instruction	\$1,149,967	\$1,268,380	\$1,073,492	\$622,360	-45.9%	-42.0%	.66%
	Gifted And Talented	\$330,165	\$451,735	\$397,820	\$371,007	12.4%	-6.7%	.40%
	Special Education Preschool	\$239,871	\$401,070	\$494,562	\$370,968	54.7%	-25.0%	.40%
	Vocational Education	\$260,175	\$257,341	\$271,111	\$269,869	3.7%	-.5%	.29%
	Other Support Service, Instructional Staff	\$168,557	\$248,595	\$166,733	\$206,400	22.5%	23.8%	.22%
	Summer School Programs	\$386,191	\$213,960	\$90,288	\$95,369	-75.3%	5.6%	.10%
	Preventive Remediation	\$906,757	\$867,481	\$359,219	\$91,562	-89.9%	-74.5%	.10%
	Remediation Testing	\$388,464	\$253,973	\$137,871	\$74,806	-80.7%	-45.7%	.08%
	Other Vocational Education Programs	\$129,126	\$79,688	\$77,557	\$68,380	-47.0%	-11.8%	.07%
	Culturally Different	\$125,000	\$80,546	\$13,728	\$0	-100.0%	-100.0%	.0%
	Total	\$55,896,080	\$57,770,591	\$55,820,920	\$53,134,788	-4.9%	-4.8%	56.61%
<i>Student Instructional Support</i>	Office of The Principal	\$3,612,041	\$3,809,757	\$3,856,622	\$3,864,042	7.0%	.2%	4.12%
	Special Education Administration	\$1,496,223	\$1,589,875	\$1,387,836	\$1,482,277	-.9%	6.8%	1.58%
	Speech Pathology and Audiology Services	\$1,469,155	\$1,363,822	\$1,291,975	\$1,308,926	-10.9%	1.3%	1.39%
	Guidance Services	\$1,128,757	\$1,102,415	\$1,231,857	\$1,044,406	-7.5%	-15.2%	1.11%
	Health Services	\$952,705	\$919,621	\$933,393	\$952,689	.0%	2.1%	1.02%
	Psychological Services	\$328,328	\$365,764	\$392,909	\$325,305	-.9%	-17.2%	.35%
	Other Support Services, Students	\$274,550	\$300,886	\$348,164	\$282,204	2.8%	-18.9%	.30%
	Psychological Counseling	\$213,545	\$244,555	\$255,429	\$261,086	22.3%	2.2%	.28%
	Other Psychological Services	\$127,438	\$101,324	\$81,068	\$132,152	3.7%	63.0%	.14%
	Psychological Testing	\$198,883	\$138,040	\$98,277	\$114,892	-42.2%	16.9%	.12%
	Other Support Services, School Administration	\$32,383	\$35,312	\$27,033	\$47,389	46.3%	75.3%	.05%
	Attendance and Social Work Services	\$48,005	\$38,121	\$37,424	\$19,030	-60.4%	-49.2%	.02%

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	Total	\$9,882,014	\$10,009,492	\$9,941,986	\$9,834,398	-5.0%	-1.1%	10.48%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$8,458,143	\$8,112,398	\$7,758,429	\$7,674,840	-9.3%	-1.1%	8.18%
	Student Transportation	\$4,611,840	\$5,248,833	\$5,286,758	\$4,177,878	-9.4%	-21.0%	4.45%
	Food Services Operations	\$2,311,556	\$2,323,390	\$2,201,843	\$2,421,067	4.7%	10.0%	2.58%
	Executive Administration	\$285,352	\$278,121	\$268,703	\$320,692	12.4%	19.3%	.34%
	Other Support Services, Central	\$324,724	\$312,704	\$348,025	\$301,999	-7.0%	-13.2%	.32%
	Fiscal Services	\$186,223	\$173,488	\$208,510	\$240,381	29.1%	15.3%	.26%
	Other Food Services	\$177,596	\$167,388	\$176,648	\$153,976	-13.3%	-12.8%	.16%
	Personnel Services	\$75,178	\$71,440	\$149,189	\$135,523	80.3%	-9.2%	.14%
	Board of Education	\$95,638	\$167,239	\$122,518	\$121,759	27.3%	-.6%	.13%
	Printing, Publishing, and Duplicating Services	\$84,907	\$81,046	\$71,852	\$68,998	-18.7%	-4.0%	.07%
	Other Technology Services	\$56,977	\$53,462	\$53,970	\$56,525	-.8%	4.7%	.06%
	Other Fiscal Services	\$113,950	\$128,128	\$159,487	\$51,110	-55.1%	-68.0%	.05%
	Purchasing, Warehousing, and Distribution Services	\$38,805	\$41,222	\$40,010	\$39,404	1.5%	-1.5%	.04%
	Total	\$16,820,887	\$17,158,858	\$16,845,943	\$15,764,154	-6.3%	-6.4%	16.80%
<u>Nonoperational</u>	Debt Services	\$8,469,623	\$9,515,909	\$10,312,067	\$10,328,681	21.9%	.2%	11.0%
	Building Acquisition, Construction and Improvements	\$1,183,954	\$421,914	\$3,667,617	\$2,112,858	78.5%	-42.4%	2.25%
	Facilities Acquisition and Construction	\$3,300,420	\$2,099,185	\$2,019,053	\$1,967,993	-40.4%	-2.5%	2.10%
	Athletic Coaches	\$711,680	\$771,938	\$657,251	\$598,032	-16.0%	-9.0%	.64%
	Other Community Services	\$82,256	\$176,508	\$80,761	\$72,368	-12.0%	-10.4%	.08%
	Civic Services	\$50,464	\$163,195	\$101,607	\$34,237	-32.2%	-66.3%	.04%
	Child Care Services	\$12,584	\$17,125	\$23,474	\$8,037	-36.1%	-65.8%	.01%
	Nonprogramed Charges	\$0	\$0	\$0	\$28	N/A	N/A	.0%
	Total	\$13,810,981	\$13,165,773	\$16,861,831	\$15,122,234	9.5%	-10.3%	16.11%
	Grand Total	\$96,409,962	\$98,104,714	\$99,470,680	\$93,855,575	-2.6%	-5.6%	100.0%